

ANNUAL BUDGET

The City's annual budget constitutes a financial plan for the next fiscal year (July 1 through June 30), which is required to set forth estimated revenues from all sources and all appropriations. Capital appropriations are included.

The City Charter prescribes the general content and process of developing the City's annual budget. The budget for 2008-09 reflects City Council's amendment made to the Mayor's Executive Budget on May 27.

GOVERNMENT STRUCTURE

The City of Detroit is located in Southeastern Michigan and is the nation's tenth largest city based on the 2000 census. It is the central city of a metropolitan area with a population of 4.6 million. Detroit is the largest city in Michigan and comprises 46% of Wayne County's population. Settled in 1701 and incorporated in 1815, Detroit today encompasses 139.6 square miles.

Pursuant to the provisions of the State Constitution, Detroit is a home rule city with significant independent powers. In accordance with the Charter, the governance of the City is organized in two branches: the executive branch, which is headed by the Mayor, and the legislative branch, which is composed of the City Council and its agencies. In addition, the City now finances and administers the 36th District Court, Michigan's largest limited jurisdiction court.

The Mayor as chief executive of the City has control of and is accountable for the executive branch of City government. The Charter grants the Mayor broad managerial powers, including appointment of most department directors and deputy directors. The City Council, composed of nine members elected at large for 4-year terms, is the City's legislative body. The City Council has the power to override a Mayoral veto with a two-thirds majority of its members.

By Charter, voters of the City reserve the power to enact City ordinances by initiative, and to nullify City ordinances by referendum. These powers do not extend to the budget or to any ordinance for the appropriation of money. Financial operations of the City are carried out through the appointed positions of Finance Director (the Chief Financial Officer) and Budget Director. The Finance Director oversees most financial functions of the City, including coordinating financial activities, collecting and disbursing funds, accounting procedures, purchasing goods and services, and assessing property. The Budget Director is responsible for developing and monitoring program and service objectives, controlling and supervising expenditures of funds, long term

financial planning, and assisting the Mayor in the preparation of the City's annual budget and biennial long-term capital agenda.

OPERATIONAL AND FINANCIAL POLICIES

In November 2005, the Mayor brought individuals from Detroit's civic government, non-profit and faith-based communities to form the **Next Detroit** Transformation Team charged with developing plans for a sustainable and growth-oriented City. The core mission of the Team focused on restructuring or reorganizing City service delivery, and growing the City's economic base and revenue stream.

The Team stressed that finding new ways to deliver effective services to our citizens, maintaining Detroit's population, attracting new investments and new residents were all integral to the transformation to the **Next Detroit**. To do this means a long-term commitment to structural balance of the city finances, by comprehensively evaluating the cost of service and delivery and find further ways of delivery effective services. The 2008-09 Budget continues to look beyond short-term cuts and layoffs to a long-term commitment to lowering costs and improving services.

The **Next Detroit** guiding principles for the Kilpatrick Administration are:

- ❖ How do we provide the best service to our citizens?
- ❖ Does it cost the City more to provide this service than it would cost someone else to do it for us?
- ❖ Will the jobs be Union jobs?
- ❖ Are Detroiters doing the work?

VISION: Detroit is a vibrant, clean city where families have access to new opportunities, technological innovation, and dwell within safe, strong and smart communities.

Detroit City Council:

Kenneth V. Cockrel, Jr., President

Monica Conyers, Pres. Pro Tem

JoAnn Watson

Sheila M. Cockrel

Barbara Rose-Collins

Kwame Kenyatta

Alberta Tinsley-Talabi

Martha Reeves

Brenda Jones

For More Information, contact

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City of Detroit, Michigan

2008-2009 Fiscal Year Budget-in-Brief

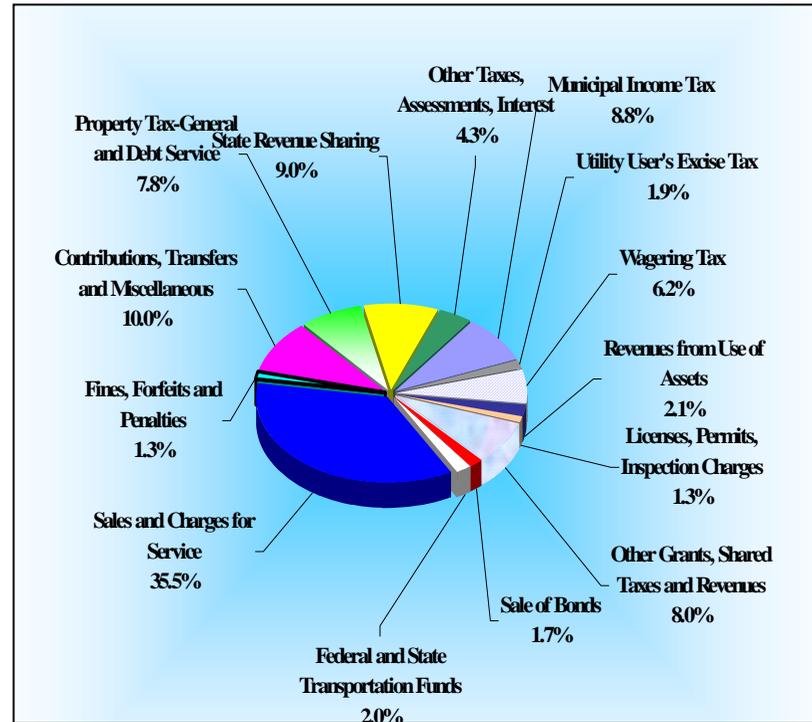


Kwame M. Kilpatrick, Mayor

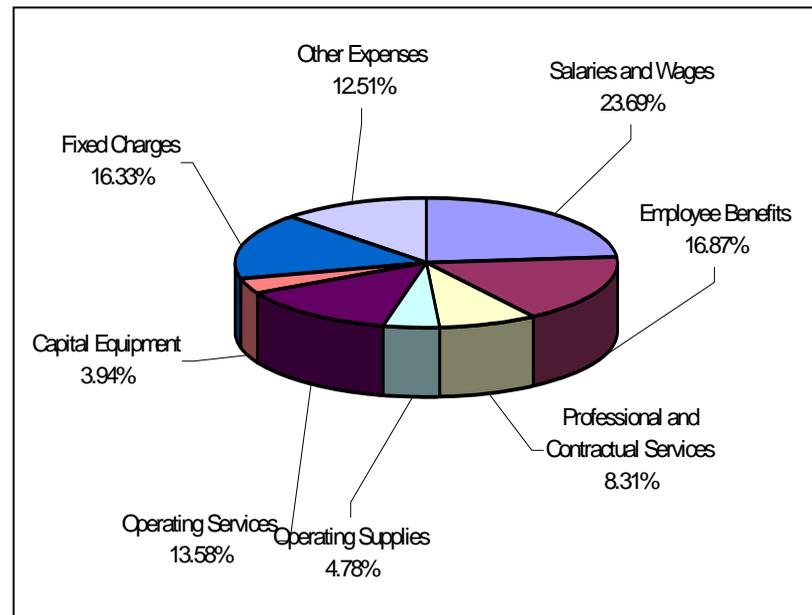
2008-2009 Budget
Appropriations and Revenues

	TOTAL APPRO.	TOTAL REVENUES	NET TAX COST
GENERAL CITY AGENCIES			
EXECUTIVE AGENCIES			
A12000 Budget.....	2,850,987	0	2,850,987
A14000 Civic Center.....	19,299,980	7,413,765	11,886,215
A19000 Department of Public Works.....	162,022,360	160,452,478	1,569,882
A21000 Detroit Workforce Development Dept.....	58,427,320	58,425,320	2,000
A22000 Environmental Affairs.....	4,702,313	4,118,000	584,313
A23000 Finance.....	41,111,960	10,390,637	30,721,323
A24000 Fire.....	192,686,995	23,816,083	168,879,912
A25000 Dept of Health & Wellness Promotion.....	89,266,218	73,770,772	15,494,446
A28000 Human Resources.....	25,235,395	11,548,199	13,687,196
A29000 Human Rights.....	1,378,633	650,000	728,633
A30000 Human Services.....	65,420,570	65,170,570	250,000
A31000 Information Technology Services.....	24,853,470	232,237	24,621,233
A32000 Law.....	22,723,896	2,720,000	20,003,896
A33000 Mayor's Office.....	12,963,330	1,117,628	11,835,702
A36000 Planning and Development.....	56,149,226	58,183,175	(2,033,949)
A37000 Police.....	458,665,876	114,760,134	343,905,742
A38000 Public Lighting.....	71,827,195	61,045,229	10,781,966
A39000 Recreation.....	30,146,539	2,981,747	27,164,792
A45000 Department of Admin. Hearings.....	2,207,840	886,982	1,320,858
A460000 Office of Homeland Security.....	604,861	45,896	558,965
A47000 General Services Department.....	71,925,926	13,838,171	58,087,755
LEGISLATIVE AGENCIES			
A50000 Auditor General.....	3,836,118	0	3,836,118
A51000 Board of Zoning Appeals.....	881,130	105,000	776,130
A52000 City Council.....	16,134,403	675,000	15,459,403
A53000 Ombudsperson.....	1,524,904	0	1,524,904
A70000 City Clerk.....	3,857,582	0	3,857,582
A71000 Department of Elections.....	9,667,725	15,200	9,652,525
JUDICIAL AGENCY			
A60000 36th District Court.....	44,191,898	21,473,256	22,718,642
OTHER AGENCIES			
A35000 Non-Departmental.....	462,096,011	1,259,452,198	(797,356,187)
TOTAL GENERAL CITY AGENCIES.....	1,956,668,661	1,953,287,677	3,370,984
A18000 Debt Service.....	77,007,286	77,007,286	0
ENTERPRISE AGENCIES			
A10000 Airport.....	5,554,765	5,554,765	0
A13000 Buildings and Safety Engineering.....	35,761,155	35,761,155	0
A20000 Department of Transportation.....	183,968,594	183,968,594	0
A34000 Municipal Parking.....	40,298,343	43,669,327	(3,370,984)
A41000 Water.....	348,375,330	348,375,330	0
A42000 Sewerage.....	432,555,618	432,555,618	0
A72000 Library.....	48,458,126	48,458,126	0
TOTAL ENTERPRISE AGENCIES.....	1,094,971,931	1,098,342,915	(3,370,984)
GRAND TOTAL.....	\$3,128,637,878	\$3,128,637,878	\$0

2008-2009 Budget: Revenue by Major Sources



2008-2009 Budget: Appropriations by Major Object



2008-2009 Budget
Budgeted Positions

	CITY FINANCED	GRANT FINANCED	TOTAL
GENERAL CITY AGENCIES			
EXECUTIVE AGENCIES			
12 Budget.....	24		24
14 Civic Center.....	36		36
19 Department of Public Works.....	730		730
21 Detroit Workforce Development Dept.....	0	131	131
22 Environmental Affairs.....	60		60
23 Finance.....	365		365
24 Fire - Civilian.....	364		364
Fire - Uniform.....	1,171		1,171
Fire - Total.....	1,535		1,535
25 Dept of Health and Wellness Promotion...	275	129	404
28 Human Resources.....	281		281
29 Human Rights.....	12		12
30 Human Services.....	0	139	139
31 Information Technology Services.....	110		110
32 Law.....	148		148
33 Mayor's Office.....	103	3	106
36 Planning & Development.....	34	143	177
37 Police - Civilian.....	427	11	438
Police - Uniform.....	3,319	37	3,356
Police - Total.....	3,746	48	3,794
38 Public Lighting.....	218		218
39 Recreation.....	194	0	194
45 Department of Administrative Hearings	6		6
46 Office of Homeland Security	5		5
47 General Services Department	643		643
LEGISLATIVE AGENCIES			
50 Auditor General.....	23		23
51 Board of Zoning Appeals.....	6		6
52 City Council.....	105		105
53 Ombudsperson.....	11		11
70 City Clerk.....	29		29
71 Department of Elections.....	72		72
JUDICIAL AGENCY			
60 36th District Court.....	392		392
OTHER AGENCIES			
35 Non-Departmental.....	47		47
TOTAL GENERAL CITY AGENCIES.....	9,210	593	9,803
ENTERPRISE AGENCIES			
10 Airport.....	8		8
13 Buildings and Safety.....	303	31	334
20 Department of Transportation.....	1,523		1,523
34 Municipal Parking.....	118		118
41 Water.....	1,922		1,922
42 Sewerage.....	1,151		1,151
72 Library.....	467		467
TOTAL ENTERPRISE AGENCIES.....	5,492	31	5,523
GRAND TOTAL.....	14,702	624	15,326